

# WSDOT Ferries Division

## Operating and Capital Cost Efficiencies

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**Washington State**  
**Department of Transportation**

# Cedar River Group Report Tracking

- Implemented a comprehensive hull preservation, inspection and reporting program
- Realigned vessel management into Vessel Maintenance Preservation and Engineering
- Focus on vessels, not terminals
- Focus on essential terminal projects

# Operating Cost Efficiencies

FY 2007-09 Biennium

Non-Labor Cuts	\$ 1,100,000
Fuel Conservation Initiatives	\$ 3,690,000
Labor	\$ 1,510,000
Deferred Terminal and Vessel Maintenance	\$ 440,000
Other	\$ 170,000
<b>Total</b>	<b>\$6,910,000</b>

# Ferries Division Headquarters Staffing Changes

## Budgeted Positions:

- 290.25 (2005-07)
- 264.75 (current)
- 25.5 reduction or -9%

## Consultant Costs:

- \$43,449,000 (2005-07)
- \$12,468,000 (current)
- 71.3% reduction

**Total savings = \$31,595,000**

# Capital Costs

- \$106 million was reduced from the baseline terminals preservation program as a result of updating the Life Cycle Cost Model
- At legislative direction reduced capital cost by \$4.3M for FY09
- Consultant use is under review to determine cost effectiveness